

SHERIFF-CORONER Gary S. Penrod

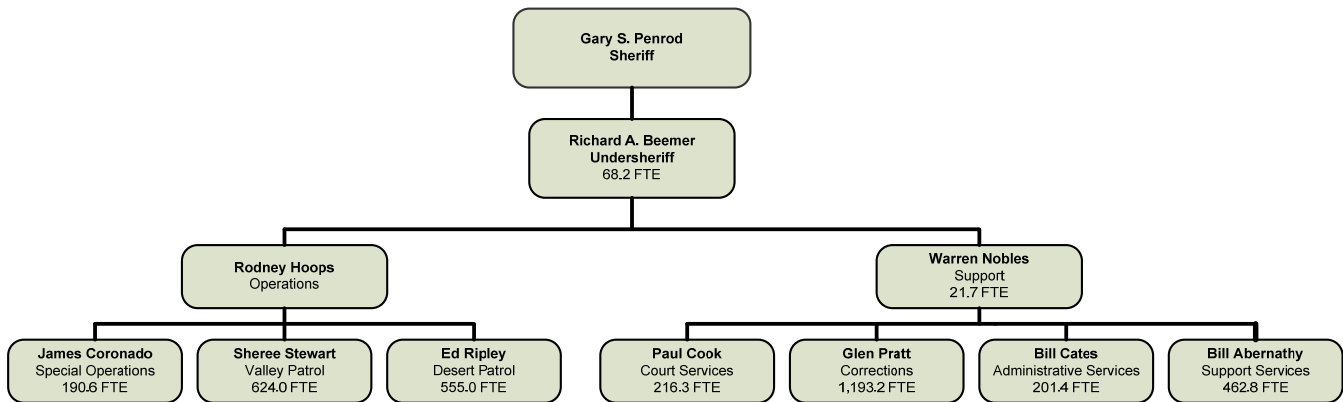
MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

STRATEGIC GOALS

1. Enhance response capabilities to disasters and other significant emergencies.
2. Enhance inmate and officer safety in our detention and corrections operations, including court security functions.
3. Enhance the service capability of coroner operations.
4. Enhance first responder and investigative follow-up capability to reported crimes.
5. Implement the department's 2007 strategic plan.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08			
	Appropriation	Revenue	Local Cost	Fund Balance Staffing
General Fund				
Sheriff-Coroner	402,004,318	267,018,421	134,985,897	3,526.2
Total General Fund	402,004,318	267,018,421	134,985,897	3,526.2
Special Revenue Funds				
Contract Training	3,466,919	1,955,657		1,511,262 -
Public Gatherings	1,841,797	1,764,638		77,159 18.0
Aviation	976,475	500,000		476,475 -
IRNET Federal	1,493,734	660,000		833,734 -
IRNET State	122,485	59,600		62,885 -
Federal Seized Assets (DOJ)	983,863	320,000		663,863 -
Federal Seized Assets (Treasury)	7,727	4,170		3,557 -
State Seized Assets	1,249,889	1,120,000		129,889 -
Vehicle Theft Task Force	1,025,556	864,000		161,556 -
Search and Rescue	363,002	107,000		256,002 -
CAL-ID Program	4,373,641	4,255,998		117,643 -
COPSMORE Grant	149,703	-		149,703 -
Capital Project Fund	1,622,416	410,000		1,212,416 -
Court Services Auto	1,156,504	315,000		841,504 -
Court Services Tech	911,137	310,000		601,137 -
Total Special Revenue Funds				18.0
Total - All Funds			134,985,897	3,544.2

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



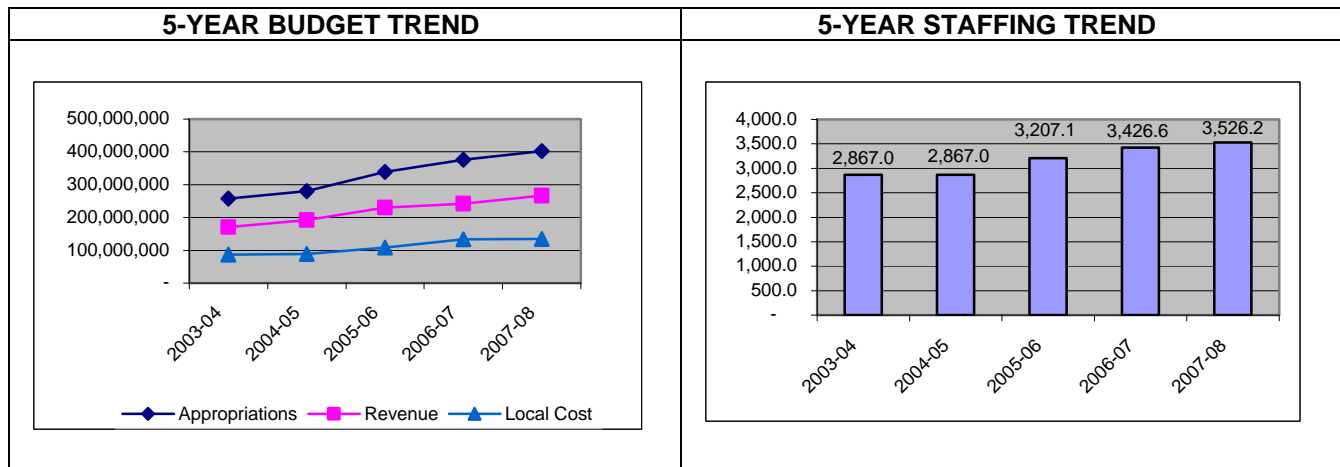
Sheriff-Coroner

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county by providing a full range of services throughout the unincorporated areas as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security in the courtrooms, operates a civil processing division, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET HISTORY



The budget trend shows growth in expenditures and revenue that can be correlated to increases in staffing.

PERFORMANCE HISTORY

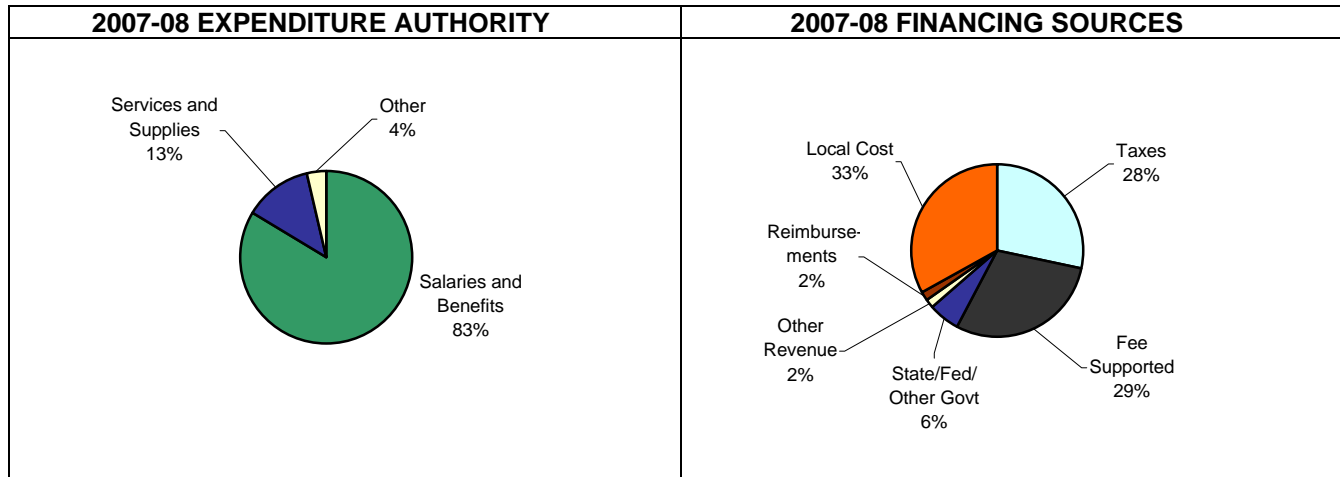
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	265,827,327	302,366,319	350,275,152	390,226,953	388,970,483
Departmental Revenue	179,407,559	202,932,952	230,808,414	256,350,748	250,973,239
Local Cost	86,419,768	99,433,367	119,466,738	133,876,205	137,997,244
Budgeted Staffing				3,508.1	

Appropriation for 2006-07 was less than modified budgeted due to capitalized software savings for delays in implementation of the Laboratory Information Management System (LIMS) installation; decreased transfers out for grants and lease agreements; and unused operating transfers for capital projects. These savings were offset by a shortfall in reimbursements for vacant task force positions.

Revenues in 2006-07 were less than expected due to decreased Prop 172; reduced pharmacy reimbursements, carryover grants, and credits to contract cities for vacant positions. These reductions were partially offset by increased revenue for state and federal prisoners; overtime backfill for POST training; and additional Prop 69 revenue.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	228,638,667	246,772,378	287,926,951	329,090,141	322,730,354	341,744,280	19,013,926
Services and Supplies	35,506,910	40,537,325	41,433,157	47,851,554	42,712,620	47,707,601	4,994,981
Central Computer	1,931,868	2,371,097	2,915,960	3,311,320	3,311,320	4,332,803	1,021,483
Other Charges	1,408,151	1,600,260	1,652,816	2,267,615	1,877,050	2,150,621	273,571
Equipment	339,164	9,079,622	7,581,673	4,151,466	4,062,327	1,198,671	(2,863,656)
Vehicles	1,754,053	4,218,158	3,893,764	5,635,619	5,163,044	5,873,000	709,956
Capitalized Software	-	-	-	-	1,000,000	1,000,000	-
Transfers	1,855,276	1,469,235	1,510,362	2,321,548	2,132,607	4,551,715	2,419,108
Total Exp Authority	271,434,089	306,048,075	346,914,683	394,629,263	382,989,322	408,558,691	25,569,369
Reimbursements	(5,606,762)	(6,916,570)	(3,428,018)	(5,739,902)	(7,294,431)	(6,554,373)	740,058
Total Appropriation	265,827,327	299,131,505	343,486,665	388,889,361	375,694,891	402,004,318	26,309,427
Operating Transfers Out	-	3,234,814	6,788,487	81,122	493,322	-	(493,322)
Total Requirements	265,827,327	302,366,319	350,275,152	388,970,483	376,188,213	402,004,318	25,816,105
Departmental Revenue							
Taxes	72,910,000	82,760,025	105,900,000	105,486,643	108,010,000	116,150,000	8,140,000
Licenses & Permits	6,319	5,942	5,446	6,002	7,500	7,500	-
Fines and Forfeitures	4,384	3,606	2,305	735	5,000	5,000	-
Use of Money and Prop	3,526	3,243	5,019	5,204	4,500	3,000	(1,500)
State, Fed or Gov't Aid	26,539,160	23,623,030	23,100,678	22,529,273	16,523,846	23,334,763	6,810,917
Current Services	71,327,032	83,538,087	93,656,972	113,639,733	110,433,609	120,009,239	9,575,630
Other Revenue	5,771,468	5,776,497	5,711,059	5,550,717	5,379,000	4,658,919	(720,081)
Other Financing Sources	-	435,558	605,061	3,754,932	500,000	300,000	(200,000)
Total Revenue	176,561,889	196,145,988	228,986,540	250,973,239	240,863,455	264,468,421	23,604,966
Operating Transfers In	2,845,670	6,786,964	1,821,874	-	1,734,276	2,550,000	815,724
Total Financing Sources	179,407,559	202,932,952	230,808,414	250,973,239	242,597,731	267,018,421	24,420,690
Local Cost	86,419,768	99,433,367	119,466,738	137,997,244	133,590,482	134,985,897	1,395,415
Budgeted Staffing					3,426.6	3,526.2	99.6

Salaries and benefits of \$341,744,280 fund 3,526.2 positions and are increasing by \$19,013,926 primarily due to Board approved mid-year adjustments of \$3,345,990 (32.5 positions) and \$13,214,780 in costs to maintain services including \$12,959,818 for MOU and retirement rate adjustments and a Board approved increase of \$254,962 for deputy trainee salaries. The department added 8.0 dispatchers plus 5.5 extra-help dispatchers due to vacancies and workload; the equivalent of 4.2 deputy coroner investigators for full funding of positions that were added mid-year; overtime of 6.7 for CAL-ID; 4.3 contract training positions; 2.3 in overtime for drug education; 2.3 in overtime for various task forces; 8.7 station officers for outlying stations with jails in need of female staff; 22.1 public service employees for vacancies due to long term leave of absence; and 4.8 other



support personnel. These increases are offset by a reduction of 8.8 positions funded by Inmate Welfare valued at \$337,610, along with reductions in Call Back Pay, Medical Emergency Leave, and savings due to retirement of top step personnel and replacement with officers in the lower steps.

Included in the overall appropriation is the approval of two policy items. The first policy item reinstated 15.0 IRNET positions that the department was unable to fund (no gain or loss of positions), utilizing increase revenue related to court holding services. The second policy item added an additional crime impact team, consisting of 7.0 new safety positions. The division including the crime impact teams was reorganized during 2006-07. The new Specialized Enforcement Division will deploy an additional team to the valley area, resulting in a total of three regional teams to gather intelligence, investigate violent crime offenders, impact street gangs and implement SWAT responses to serious crimes.

The department reclassified 1.0 Sheriff's Sergeant Resident in Victor Valley to a Sheriff's Sergeant because the need in this area has changed, and 2.0 Extra Help Office Assistant II to Regular Full Time Office Assistant II to accommodate workload in the Narcotics division.

Services and supplies and central computer of \$52,040,404 reflects an increase of \$6,016,464 primarily due to Board approved mid-year adjustments of \$1,017,430, plus \$5,000,288 in costs for central computer charges, risk management liabilities, county security, mailing and fleet charges, as well as departmental adjustments for inmate housing and start up costs for new positions. Increased costs are offset by removal of the one-time Taser purchase and reclassified costs for County Counsel, Facilities Management, Auditor-Controller/Recorder's Office and Special Districts. Included in this appropriation is the reallocation of funding for inventoriable equipment and professional services related to the Laboratory Information Management System (LIMS), as well as the law enforcement equipment, fuel, vehicle maintenance and office equipment related to the approved Crime Impact Team policy item.

Other charges of \$2,150,621 include \$150,000 in increased medical costs for inmates, and \$120,000 to fund one position at the Los Angeles Regional Gang Intelligence Network which tracks information of identified gang members operating in the Los Angeles and Inland Empire region.

The equipment budget of \$1,198,671 funds routine replacement of computer servers and routers, crime lab equipment, and detention security and maintenance equipment. The reduction of \$2,863,656 is due to a one-time helicopter purchase and grant funded equipment.

Vehicles are budgeted at \$5,873,000 to purchase marked patrol units, 4-wheel drive patrol vehicles for mountain and desert stations, replacement marked units and patrol motorcycles for contract cities, and undercover vehicles. The total of these purchases reflects an increase of \$709,956. A transfer of \$750,000 from the special revenue fund State Seized Assets will be required to augment funding for these vehicles. In addition, \$1.3 million in vehicles will be purchased in other special revenue funds for vehicles related to the activities in those funds. Included in this appropriation is the approval of a policy item to purchase one jail bus, plus funding for the vehicles approved as part of the Crime Impact Team policy item.

The capitalized software budget of \$1,000,000 reflects the reallocation of business process improvement funding for the unfinished LIMS project from the prior year, as discussed above.

Transfers increased by \$2,419,108, for a total of \$4,551,715, related to Human Resources for various charges; counseling charges; District Attorney, Department of Behavioral Health and Probation for grant-related personnel costs; reclassification of reimbursement to County Counsel for legal services; Facilities Management charges for building maintenance; and transfers to Special Districts for wastewater treatment at Glen Helen Rehabilitation Center complex.

Reimbursements of \$6,554,373 include salary reimbursement from special revenue funds for the Sheriff's academy, CAL-ID, and Auto Theft Task Force; drug education program personnel; and security services. This represents a decrease of \$740,058 due to loss of asset seizure revenue that has historically paid for the IRNET task force, but is partially offset by ongoing reimbursement of IRNET overtime by the IRNET - Federal special revenue fund.



Departmental revenue of \$267,018,421 reflect an increase of \$24,420,690, and include \$116,150,000 in Prop 172 revenue, \$7,624,443 in state aid, \$2,080,000 for housing state prisoners, \$2,673,820 from federal sources, \$10,956,500 for housing federal prisoners, \$120,009,239 related to contract law enforcement and court security services, \$5,708,919 from other revenue sources such as dispatch, polygraph, work release, food service, inmate welfare reimbursement for salaries, coroner revenue, homeland security, sale of fixed assets, and \$15,500 in other miscellaneous sources. Also included is the reallocation of \$1,800,000 in business process improvement funding related to the LIMS project initially approved in 2006-07.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	10.35	7.44	9.02
Percentage of autopsies performed per reportable deaths.	16%	19%	16%
Number of incoming calls per dispatcher.	9,189	9,547	12,021
Annual calls for service per technician.	2,581	2,520	2,168
Implement all strategic goals.	New	216	216
Average number of floor sleepers per month.	63	0	0
Deputy to citizen ratio.	New	1:1,326	1:1,876
Percentage of injuries to suspects in use-of-force incidents.	60%	41%	60%
Number of cases per crime lab investigator.	866	919	866
Square footage of workspace per crime analyst.	320	320	320
Average per bus maintenance costs per year.	New	\$13,867	\$17,926
Drug traffickers identified and convicted per year.	New	61	38
Average number of violent cries per crime impact team.	New	4,956	3,000

Due to the increase in dispatcher positions, for the projected incoming calls per dispatcher, 2007-08 has decreased from 13,724 to 12,021.

